

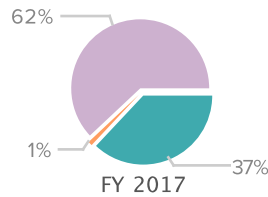


Financial Summary

Unrestricted Activity	FY 2017
Unrestricted operating revenue	
Earned program	\$12,284,392
Earned non-program	\$696,236
Total earned revenue	\$12,980,628
Investment revenue	\$195,163
Contributed revenue	\$7,611,096
Total unrestricted operating revenue	\$20,786,887
Operating expenses	
Program	\$17,557,718
Fundraising	\$1,280,415
General & administrative	\$2,065,357
Total operating expenses	\$20,903,490
Net unrestricted activity - Operating	-\$116,603
Net unrestricted activity - Non-operating	-\$85,110
Total net unrestricted activity	-\$201,713
Net temporarily restricted activity	-\$53,237
Net permanently restricted activity	\$0
Net total activity	-\$254,950

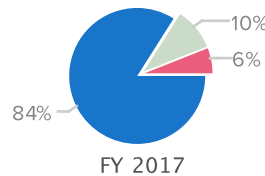
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2017
In-person participation - paid	171,364
In-person participation - free	19,132
Total in-person participation	190,496

Types of In-person Attendance	FY 2017
Performance tickets	184,111
Registrants for classes/workshops	1,488
Students given private lessons	44
Field trip participants	1,648
Lecture attendees	3,205
Total in-person participation	190,496

Attendance Ages	FY 2017
Children served in schools	3,560

Other Participation	FY 2017
Residency applicants	594



Program Activity

	FY 2017
Distinct productions	10
Total performances	460
Workshops/readings	13
Works developed	22
Works commissioned	1
Distinct classes/workshops	4
Distinct class series/courses	113
Total classes/class sessions	806
Private lessons offered	119
Distinct field trips	4
Field trip occurrences	5
Distinct lectures	7
Lecture occurrences	139
Programs offered in schools	1
Hours of programming in schools	956
Number of schools served	51
Artists placed in schools	25
Residencies awarded	18



Staffing

Staff & Non-Staff Statistics	FY 2017
Full-time Permanent Employees	77
Full-time Seasonal Employees	205
Full-time Seasonal Employees - FTEs	45.79
Part-time Permanent Employees	6
Part-time Permanent Employees - FTEs	1.79
Part-time Seasonal Employees	212
Part-time Seasonal Employees - FTEs	19.61
Part-time or One-time Volunteers	1,000
Part-time or One-time Volunteers - FTEs	7
Independent Contractors	190
Interns and Apprentices	15